

LOUISVILLE METRO
Summary of Appropriations
All Funds

	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
Mayor's Office/Metro Council			
Mayor's Office	\$ 2,967,600	3,015,600	3,015,600
Metro Council	7,259,500	7,614,300	7,614,300
	<u>10,227,100</u>	<u>10,629,900</u>	<u>10,629,900</u>
Internal Auditor			
Office of Internal Auditor	676,500	707,200	707,200
Cabinet for Finance & Administration			
Office of Cabinet Secretary	129,500	136,200	136,200
Labor Management Committee	168,400	175,700	175,700
Finance	4,991,300	4,459,700	4,459,700
General Adjustments/Accounts	8,114,100	5,333,100	5,333,100
Human Resources	4,787,700	4,207,300	4,207,300
Information Technology	7,968,800	8,645,900	8,645,900
Revenue Commission	5,492,300	5,598,600	5,598,600
Human Relations Commission	1,053,900	1,032,100	1,032,100
Policy & Strategic Planning	678,600	678,600	1,158,600
General Services Administration	31,647,500	34,017,800	34,017,800
	<u>65,032,100</u>	<u>64,285,000</u>	<u>64,765,000</u>
Metro Police			
Metro Police Department	134,089,300	139,205,500	139,245,500
Cabinet for Public Protection			
Office of Cabinet Secretary	160,400	171,700	171,700
Firefighters Pension Fund	2,658,000	2,487,300	2,487,300
Policemen's Retirement Fund	2,523,200	1,929,300	1,929,300
Jefferson County Fire Service	160,000	160,000	160,000
Louisville Fire Department	46,501,500	48,385,800	48,385,800
Metro Emergency Medical Services	17,710,700	18,996,500	18,996,500
Emergency Management Agency/MetroSafe	14,765,200	13,824,500	13,824,500
Corrections	40,103,900	41,626,700	41,666,700
Youth Detention Services	7,354,100	7,639,700	7,639,700
Criminal Justice Commission	1,130,700	777,400	777,400
	<u>133,067,700</u>	<u>135,998,900</u>	<u>136,038,900</u>
Cabinet for Public Works & Services			
Office of Cabinet Secretary	285,300	227,800	227,800
Public Works	23,317,100	23,010,600	23,010,600
Solid Waste Management Services	23,043,200	22,739,200	22,764,200
Metro Animal Services	2,274,400	2,468,400	2,568,400
	<u>48,920,000</u>	<u>48,446,000</u>	<u>48,571,000</u>

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(continued)			
Cabinet for Community Development			
Office of Cabinet Secretary	3,509,300	62,452,800	62,452,800
Metro Development Authority	17,196,500	24,449,200	18,231,600
Planning & Design Services	4,531,400	4,196,600	4,196,600
Housing & Community Development	10,028,500	5,438,600	5,538,600
Inspections, Permits & Licenses	9,212,900	8,707,400	8,707,400
Air Pollution Control	6,041,800	6,936,500	6,936,500
Waterfront Development	3,567,400	3,638,200	3,638,200
Redevelopment Authority	7,071,300	-	6,217,600
	<u>61,159,100</u>	<u>115,819,300</u>	<u>115,919,300</u>
Cabinet for Health & Family Services			
Office of Cabinet Secretary	1,458,000	1,533,300	1,533,300
Family Health Center	2,031,900	2,007,200	2,007,200
Quality & Charity Care	8,746,600	9,019,400	9,019,400
Health	24,415,700	24,282,000	24,282,000
Human Services	17,697,700	16,958,200	17,066,200
KentuckianaWorks	8,725,000	8,991,200	8,991,200
Community Action Partnership	6,698,200	6,759,900	6,759,900
	<u>69,773,100</u>	<u>69,551,200</u>	<u>69,659,200</u>
Cabinet for Neighborhoods, Parks & Cultural Affairs			
Office of Cabinet Secretary	1,701,800	1,708,000	1,793,000
Louisville Science Center	829,500	855,800	855,800
Metro Parks	26,447,400	25,303,100	25,441,100
Neighborhoods & Community Outreach	4,779,700	4,818,000	4,818,000
Louisville Free Public Library	18,618,000	18,943,800	18,943,800
Louisville Zoo	12,541,600	12,224,300	12,274,300
	<u>64,918,000</u>	<u>63,853,000</u>	<u>64,126,000</u>
Elected Officials			
County Attorney	7,280,300	7,307,600	7,332,600
County Clerk	776,000	740,800	740,800
Commonwealth Attorney	1,017,900	1,022,200	1,022,200
Board of Elections	2,241,500	2,507,600	2,507,600
Other Statutory Obligations	2,323,900	2,341,200	2,341,200
Coroner	973,400	1,034,000	1,034,000
Sheriff	-	-	33,000
	<u>14,613,000</u>	<u>14,953,400</u>	<u>15,011,400</u>
Grand Total - Operations	\$ 602,475,900	\$ 663,449,400	\$ 664,673,400